DRAFT SDBIP
2016/17 FINANCIAL YEAR

Laingsburg Municipality

DEVELOPMENT SERVICES

Ref	Directorate	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Target				Overall Target
								Q1	Q2	Q3	Q4	
TL1	Finance and Administration	Number of formal residential properties which receives piped water (Laingsburg credit and pre-paid water meters) and is connected to the municipal water infrastructure network as at 30 June 2017	Number of residential accounts which are billed/purchased water as at 30 June 2017	Senior Accountant: Finance	1206		1 206	0	0	0	1 206	1 206
TL2	Finance and Administration	Number of formal residential properties connected to the municipal electrical infrastructure network (Laingsburg credit and pre-paid electrical meters)(Excluding Eskom areas) as at 30 June 2017	Number of residential accounts which are billed/purchased electricity (Excluding Eskom areas) as at 30 June 2017 as at 30 June 2017	Senior Accountant: Finance	766		766	0	0	0	766	766
TL3	Finance and Administration	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of residential accounts which are billed for sewerage as at 30 June 2017	Senior Accountant: Finance	1206		1 206	0	0	0	1 206	1 206
TL4	Finance and Administration	Number of formal residential properties for which refuse is removed once per week as at 30 June 2017	Number of residential accounts which are billed for refuse removal as at 30 June 2017	Senior Accountant: Finance	1206		1 206	0	0	0	1 206	1 206
TL5	Finance and Administration	Provide 6kl free basic water to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	Number of registered indigent accounts receiving free basic water as at 30 June 2017	Senior Accountant: Finance	542		542	0	0	0	542	542
TL6	Finance and Administration	Provide 50kwh free basic electricity to registered indigent accountholders in terms of the equitable share requirements (excluding ESKOM area) as at 30 June 2017	Number of registered indigent accounts receiving free basic electricity as at 30 June 2017	Senior Accountant: Finance	210		210	0	0	0	210	210
TL7	Finance and Administration	Provide free basic sanitation to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	Number of registered indigent accounts receiving free basic sanitation as at 30 June 2017	Senior Accountant: Finance	542		542	0	0	0	542	542
TL8	Finance and Administration	Provide free basic refuse removal to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	Number of registered indigent accounts receiving free basic refuse removal as at 30 June 2017	Senior Accountant: Finance	542		542	0	0	0	542	542
TL9	Finance and Administration	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June 2017	{Actual amount spent on capital projects /Total amount budgeted for capital projects)X100} by 30 June 2017	Manager: Finance and Administration	8000%		80	20	45	60	80	80

TL10	Infrastructure Services	Create job opportunities through EPWP projects by 30 June 2017	Number of job opportunities created by 30 June 2017	Manager: Infrastructure Services	114		114	0	0	0	114	114
TL11	Municipal Manager	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Municipal Manager	8		6	0	0	0	8	8
TL12	Finance and Administration	Percentage of municipality's personnel budget actually spent on training by 30 June 2017 {(Total Actual Training Expenditure/ Total personnel Budget)x100)}	(Total expenditure on training/total personnel budget)/100	Senior Administrative Official: Administration	1.00%		1%	0%	0%	0%	1%	1%
TL13	Finance and Administration	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2016 (Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt coverage ratio as at 30 June 2016	Senior Accountant: Finance	200		0.88	0	200	0	0	200
TL14	Finance and Administration	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2016 (Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100)	% outstanding service debtors at 30 June 2016	Senior Accountant: Finance	10%		28%	0%	10%	0%	0%	10%
TL15	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 (Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2016	Senior Accountant: Finance	3		1	0	1	0	0	3
TL16	Finance and Administration	Limit vacancy rate to less than 5% of budgeted posts by 30 June 2017 ((Number of funded posts vacant / total number of funded posts)x100)}	% vacancy rate of budgeted posts by 30 June 2017 (Number of funded posts vacant / total number of funded posts)x100	Senior Administrative Official: Administration	5%		5%	0%	0%	0%	5%	5%
TL17	Municipal Manager	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2017	RBAP submitted to the audit committee by 30 June 2017	Internal Auditor	1		1	0	0	0	1	1

TL18	Municipal Manager	Assist SMME's with business and/or CIDB registration by 30 June 2017	Number of SMME's assisted by 30 June 2017	IDP co-ordinator	10		20	0	0	0	10	10
TL19	Municipal Manager	Implement IDP-approved greening and cleaning initiatives by 30 June 2017	Number of Initiatives implemented by 30 June 2017	IDP co-ordinator	5		5	1	1	1	2	5
TL20	Municipal Manager	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June 2017	Number of events hosted by 30 June 2017	IDP co-ordinator	3		3	0	2	0	1	3
TL21	Municipal Manager	Provide financial assistance via Municipal financial aid scheme to accepted tertiary student candidates by 31 March 2017	Number of candidates assisted via Municipal financial aid scheme by 30 June 2017	IDP co-ordinator	19		19	0	0	19	0	19
TL22	Finance and Administration	Collect 60% of the 2015/16 financial years billed revenue by 30 June 2017 (Debtors payments received during period/Billed Revenue for period x 100)	% of Billed Revenue collected by 30 June 2017 (Debtors payments received during period/Billed Revenue for period x 100)	Manager: Finance and Administration	60%		60%	60%	60%	60%	60%	60%
TL23	Finance and Administration	Achieve an unqualified audit opinion for the 2015/16 financial year	Unqualified audit opinion received for the 2015/16 financial year	Manager: Finance and Administration	1		1	0	1	0	0	1
TL24	Community Services	Participate in the provincial traffic department public safety initiatives as approved in the IDP by 30 June 2017	Number of provincial traffic department public safety initiatives participated in by 30 June 2017	Manager: Community Services	4		4	0	1	1	2	4
TL25	Infrastructure Services	80% of the total approved repair and maintenance budget spent by 30 June 2017 [(Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100]	% of the total approved repair and maintenance budget spent by 30 June 2017 (Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100	Manager: Infrastructure Services	80%		80%	20%	40%	60%	80%	80%
TL26	Infrastructure Services	Limit the % electricity unaccounted for to less than 15% by 30 June 2017 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100]	% electricity unaccounted for by 30 June 2017 (Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100	Manager: Infrastructure Services	15%		15%	15%	15%	15%	15%	15%

TL27	Infrastructure Services	Obtained 91% compliance of waste water discharge quality in terms of Green Drop Requirements for Effluent Quality Compliance by 30 June 2017	% compliance of waste water discharge Lab results with Green Drop requirements by 30 June 2017	Manager: Infrastructure Services	91%		91%	91%	91%	91%	91%	91%
TL28	Infrastructure Services	Limit the % water unaccounted for to less than 50% by 30 June 2017 [(Number of Kilolitres Water Purchased or Purlfied - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) x 100]	% water unaccounted for by 30 June 2017(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) x 100	Manager: Infrastructure Services	50%		50%	60%	55%	50%	50%	50%
TL29	Infrastructure Services	Obtain 87% compliance of water quality in terms of SANS 241 -Water Quality criteria by 30 June 2017	% compliance of water quality lab results with SANS 241 - Water Quality criteria by 30 June 2017	Manager: Infrastructure Services	87%		87%	87%	87%	87%	87%	87%
TL30	Infrastructure Services	90% approved budget spend by 30 June 2017 for capital projects in Goldnerville linked to new housing project ((Actual expenditure divided by the total approved budget) x 100)	% of approved budget spent by 30 June 2017 ((Actual expenditure divided by the total approved budget) x 100)	Manager: Infrastructure Services	0.9		90%	0%	20%	40%	90%	90%

MIG Project No	MIS Form ID	Implementing Agent	National MIG Reference Nr / DoCG Registration Letter Reference No	Project Description	Service	Prescribed? (Yes/No) If EPWP, provide registered nr	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Value	Registered MIG Project Value (See note)	2016/17 Planned MIG Expenditure												Total Plan MIG Expe Other Sources
											Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017	Apr-2017	May-2017	Jun-2017	
223158	223158	Langebaug	WC140/WW14/16	Goldenville	New Water Supply System	Yes	B	Water	R 1 710 303,00	R 1 715 323,00	R 68 613	R 65 613	R 65 613	R 499 292	R 499 292	R 499 292						R -	R 1 71
250665	250665	Langebaug	WC140/WW13/16	Meiljiesfontein	New 250kl Reservoir	No	B	Water	R 1 165 600,00	R 1 165 600,00	R -	R 50 000	R 87 500	R 87 500	R 87 500	R 87 500						R -	R 1 31
198136	198136	Langebaug	WC106/ST/14/14	Goldenville	Rehabilitate Gabions	Yes	B	Stormwater Drainage	R 1 337 250,00	R 1 337 250,00	R 65 902	R 65 902	R 65 902	R 224 066	R 224 066	R 224 066						R -	R -
191554	191554	Langebaug	WC106/CF/10/17	Goldenville, Bergsig, Dorp, Uitbreiding	Rehabilitate Sports Field	Yes	P	Multi Purpose Sport Centre/Fields	R 572 552,00	R 503 125,00	R 50 000	R 50 000	R 150 793	R 156 783								R -	R 4
191558	191558	Langebaug	WC101/CF/10/17	Meiljiesfontein	Rehabilitate Sports Field	Yes	P	Multi Purpose Sport Centre/Fields	R 1 565 246,36	R 1 565 246,36	R 60 000	R 60 000	R 203 000	R 243 200	R 219 600	R 203 000	R 341 290					R -	R 1 34
224219	224219	Langebaug	WC141/CB/14/15	Goldenville	Rehabilitate & Expand Cemetery	No	P	Cemeteries / Crematoria															
5 SELECTED PROJECTS		Langebaug			SUBTOTAL: Projects on Screen Pages				R 59 832 000	R 52 195 262	R 399 149	R 299 218	R 511 921	R 1 210 781	R 1 047 458	R 913 358	R 468 356	R 224 066	R -	R -	R -	R -	R 5 31
Add New Projects																							
		Langebaug		Rehabilitation of Bevlliers Fountain	Water			Water	R 1 084 805,70		R 52 740	R 52 740	R 52 740	R 298 861	R 298 861	R 298 861						R 0	R 1 83
					TOTAL				R 100 697 703	R 92 193 262	R 451 889	R 451 958	R 564 661	R 1 509 642	R 1 346 319	R 1 212 219	R 468 356	R 224 066	R -	R -	R -	R 0	R 9 31
		Langebaug																				R -	Unallocated